

Chinle Unified District			010224	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	11,164,134	34,858,209	-9,436,677	23,760,435	22,875,524	13,710,142
CAPITAL OUTLAY	5,126,399	2,125,926	9,436,677	6,776,437	5,105,911	11,583,091
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		431,952		0	0	431,952
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	98,407	312,808	35,119	365,338	356,245	90,089
SCHOOL PLANT	191,126	71,936	0	200,000	320	262,742
FEDERAL PROJECTS	143,310	3,982,527	-119,204	4,645,000	4,057,808	-51,175
STATE PROJECTS	10,352	272,723		272,000	272,271	10,804
FOOD SERVICES	271,748	1,716,043	0	2,000,000	1,593,347	394,444
OTHER	2,824,651	1,940,766	0	2,675,000	1,112,420	3,652,997
TOTAL	19,830,127	45,712,890	-84,085	40,694,210	35,373,846	30,085,086
NOT INCLUDED ABOVE						
BOND BUILDING	797,699	28,433	-35,119	1,000,000	539,438	251,575
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	334,013	19,616	119,704	350,000	143,124	330,209

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	857,588	594,660	15,667,557	17,738,404	34,858,209
CAPITAL OUTLAY	319,013	66,073	1,740,840	0	2,125,926
SCHOOL FACILITIES			431,952		431,952
ADJACENT WAYS	0		0		0
DEBT SERVICE	312,808		0		312,808
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,012,702		272,723	3,982,527	6,267,952
TOTAL BY SOURCE	3,502,111	660,733	18,113,072	21,720,931	43,996,847
PERCENTAGE OF TOTAL REVENUES	7.96	1.50	41.17	49.37	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	72,881	61,535
EMOTIONAL DISABILITY	83,004	70,082
HEARING IMPAIRMENTS	36,441	30,768
OTHER HEALTH IMPAIRMENTS	101,224	85,465
SPECIFIC LEARNING DISABILITY	787,522	664,917
MILD, MOD, SEV, MENTAL RETARDAT	536,486	452,963
MULTIPLE DISABILITIES	24,294	20,512
MULTIPLE DISABILITIES WITH SSI	0	17,093
ORTHOPEDIC IMPAIRMENT	56,685	47,860
PRESCHOOL MODERATE DELAY	52,636	44,441
PRESCHOOL SEVERE DELAY	20,245	0
PRESCHOOL SPEECH/LANG DELAY	28,343	23,929
SPEECH/LANGUAGE IMPAIRMENT	145,762	123,069
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	78,955	66,663
- SUBTOTAL	2,024,477	1,709,297
GIFTED	200,000	102,114
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	153,228	153,908
VOCATIONAL TECH ED	399,103	697,413
CAREER EDUCATION	62,000	67,154
- SUBTOTAL	814,331	1,020,589
TOTAL (INCL IN MAINT & OPER)	2,867,151	2,729,886

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	15	9	28
1	27	10	53
2	20	11	19
3	38	12	30
4	38	9-12	130
5	35	K-12	457
6	63		
7	45	ACTUAL EXPENDITURES	
8	46	K-8	71,480
K-8	327	9-12	30,634

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	785,000
LAND & IMPROVEMENTS	7,291,966
BUILDING & IMPROVEMENTS	66,915,230
FURNITURE, EQUIP, VEHICLES	18,125,171
CONSTRUCTION IN PROGRESS	39,600

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	3,079,738
-- SECONDARY	10.2340	3,081,283
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	3,196.531	3,206.405	0.000	3,206.405	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	1,054.231	1,077.970	0.000	1,077.970	ADMINS	21	204.63
1996 - 1997 TOTAL	4,250.762	4,284.375	0.000	4,284.375	TEACHERS	259	16.59
					OTHER	30	143.24
					SUBTOTAL	310	13.86
1997 - 1998 ELEMENTARY	3,132.342	3,151.395	0.000	3,151.395	CLASSIFIED --		
1997 - 1998 HIGH SCHOOL	1,086.204	1,116.050	0.000	1,116.050	MANAGERS	7	613.88
1997 - 1998 TOTAL	4,218.546	4,267.445	0.000	4,267.445	TEACH AIDS	83	51.77
					OTHER	225	19.10
1998 - 1999 ELEMENTARY	3,108.116	3,124.115	0.000	3,124.115	SUBTOTAL	315	13.64
1998 - 1999 HIGH SCHOOL	1,150.747	1,173.050	0.000	1,173.050	TOTAL STAFF	625	6.88
1998 - 1999 TOTAL	4,258.863	4,297.165	0.000	4,297.165			

FALL ENROLLMENT	4,462	TEACHER SALARIES	\$8,957,203
		SUPERINTENDENT'S SALARY	\$65,480